

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

05-06-2018

10:30

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	79,110,967,000.00	0.00	-6,835,331,057.00	72,275,635,943.00	0.00	72,275,635,943.00	6,000,525.00	29,361,083,139.00	40.62	1,981,990,272.00	6,306,552,988.00	8.73
3-1	GASTOS DE FUNCIONAMIENTO	2,270,135,000.00	0.00	-568,469,639.00	1,701,665,361.00	0.00	1,701,665,361.00	6,000,525.00	901,150,890.00	52.96	173,045,124.00	378,509,015.00	22.24
3-1-2	GASTOS GENERALES	1,290,000,000.00	0.00	0.00	1,290,000,000.00	0.00	1,290,000,000.00	6,000,525.00	552,173,499.00	42.80	87,839,344.00	157,447,480.00	12.21
3-1-2-01	Adquisición de Bienes	162,000,000.00	0.00	0.00	162,000,000.00	0.00	162,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	81,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,128,000,000.00	0.00	0.00	1,128,000,000.00	0.00	1,128,000,000.00	6,000,525.00	552,173,499.00	48.95	87,839,344.00	157,447,480.00	13.96
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	677,000,000.00	0.00	0.00	677,000,000.00	0.00	677,000,000.00	0.00	315,172,974.00	46.55	74,586,484.00	95,745,955.00	14.14
3-1-2-02-05-01	Mantenimiento Entidad	677,000,000.00	0.00	0.00	677,000,000.00	0.00	677,000,000.00	0.00	315,172,974.00	46.55	74,586,484.00	95,745,955.00	14.14
3-1-2-02-06	Seguros	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	6,000,525.00	106,000,525.00	55.79	7,629,900.00	30,221,800.00	15.91
3-1-2-02-06-01	Seguros Entidad	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	6,000,525.00	6,000,525.00	7.50	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	7,629,900.00	30,221,800.00	30.22
3-1-2-02-08	Servicios Públicos	131,000,000.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	0.00	131,000,000.00	100.00	5,622,960.00	31,479,725.00	24.03
3-1-2-02-08-01	Energía	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	100.00	3,263,470.00	18,793,550.00	22.11
3-1-2-02-08-02	Acueducto y Alcantarillado	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	100.00	273,330.00	2,639,132.00	20.30
3-1-2-02-08-03	Aseo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	100.00	315,410.00	1,899,363.00	23.74
3-1-2-02-08-04	Teléfono	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	1,770,750.00	8,147,680.00	32.59
3-1-2-02-11	Promoción Institucional	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	980,135,000.00	0.00	-568,469,639.00	411,665,361.00	0.00	411,665,361.00	0.00	348,977,391.00	84.77	85,205,780.00	221,061,535.00	53.70
3-1-8-02	GASTOS GENERALES	980,135,000.00	0.00	-568,469,639.00	411,665,361.00	0.00	411,665,361.00	0.00	348,977,391.00	84.77	85,205,780.00	221,061,535.00	53.70
3-1-8-02-01	Adquisición de Bienes	214,000,000.00	0.00	-128,594,111.00	85,405,889.00	0.00	85,405,889.00	0.00	85,405,889.00	100.00	21,131,678.00	22,930,958.00	26.85
3-1-8-02-01-02	Gastos de Computador	102,000,000.00	0.00	-82,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	8,883,350.00	10,682,630.00	53.41
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	52,300,000.00	0.00	-27,351,672.00	24,948,328.00	0.00	24,948,328.00	0.00	24,948,328.00	100.00	12,248,328.00	12,248,328.00	49.09
3-1-8-02-01-04	Materiales y Suministros	59,700,000.00	0.00	-19,242,439.00	40,457,561.00	0.00	40,457,561.00	0.00	40,457,561.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	766,135,000.00	0.00	-439,875,528.00	326,259,472.00	0.00	326,259,472.00	0.00	263,571,502.00	80.79	64,074,102.00	198,130,577.00	60.73
3-1-8-02-02-03	Gastos de Transporte y Comunicación	8,441,000.00	0.00	-300.00	8,440,700.00	0.00	8,440,700.00	0.00	8,440,700.00	100.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-04	Impresos y Publicaciones	40,590,000.00	0.00	-590,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	15,377,643.00	15,842,643.00	39.61
3-1-8-02-02-05	Mantenimiento y Reparaciones	394,400,000.00	0.00	-220,801,943.00	173,598,057.00	0.00	173,598,057.00	0.00	173,598,057.00	100.00	36,896,459.00	147,480,189.00	84.95
3-1-8-02-02-05-0001	Mantenimiento Entidad	394,400,000.00	0.00	-220,801,943.00	173,598,057.00	0.00	173,598,057.00	0.00	173,598,057.00	100.00	36,896,459.00	147,480,189.00	84.95
3-1-8-02-02-06	Seguros	93,670,000.00	0.00	-93,669,400.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	51,270,000.00	0.00	-51,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	32,400,000.00	0.00	-32,399,400.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	109,058,000.00	0.00	-45,813,259.00	63,244,741.00	0.00	63,244,741.00	0.00	2,531,920.00	4.00	0.00	2,531,920.00	4.00
3-1-8-02-02-08-0001	Energía	53,502,000.00	0.00	-13,060,690.00	40,441,310.00	0.00	40,441,310.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	10,940,000.00	0.00	-6,789,650.00	4,150,350.00	0.00	4,150,350.00	0.00	1,739,740.00	41.92	0.00	1,739,740.00	41.92
3-1-8-02-02-08-0003	Aseo	7,936,000.00	0.00	-5,713,959.00	2,222,041.00	0.00	2,222,041.00	0.00	792,180.00	35.65	0.00	792,180.00	35.65
3-1-8-02-02-08-0004	Teléfono	36,680,000.00	0.00	-20,248,960.00	16,431,040.00	0.00	16,431,040.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	60,000,000.00	0.00	-40,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	11,800,000.00	13,275,000.00	66.38
3-1-8-02-02-18	Publicidad	59,976,000.00	0.00	-39,000,626.00	20,975,374.00	0.00	20,975,374.00	0.00	19,000,825.00	90.59	0.00	19,000,825.00	90.59
3-1-8-02-02-18-0000	Publicidad	59,976,000.00	0.00	-39,000,626.00	20,975,374.00	0.00	20,975,374.00	0.00	19,000,825.00	90.59	0.00	19,000,825.00	90.59
3-3	INVERSIÓN	76.840.832.000.00	0.00	-6.266.861.418.00	70.573.970.582.00	0.00	70.573.970.582.00	0.00	28.459.932.249.00	40.33	1.808.945.148.00	5.928.043.973.00	8.40
3-3-1	DIRECTA	49.451.967.000.00	0.00	0.00	49.451.967.000.00	0.00	49.451.967.000.00	0.00	7.481.290.000.00	15.13	681.357.912.00	2.041.633.388.00	4.13
3-3-1-15	Bogotá Mejor para todos	49.451.967.000.00	0.00	0.00	49.451.967.000.00	0.00	49.451.967.000.00	0.00	7.481.290.000.00	15.13	681.357.912.00	2.041.633.388.00	4.13
3-3-1-15-01	Pilar Igualdad de calidad de vida	3.448.920.000.00	0.00	0.00	3.448.920.000.00	0.00	3.448.920.000.00	0.00	2.028.920.000.00	58.83	227.130.000.00	486.601.667.00	14.11
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	506.000.000.00	0.00	0.00	506.000.000.00	0.00	506.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1435	Tunjuelito digital e Innovadora con la primera infancia	506.000.000.00	0.00	0.00	506.000.000.00	0.00	506.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2.092.920.000.00	0.00	0.00	2.092.920.000.00	0.00	2.092.920.000.00	0.00	2.028.920.000.00	96.94	227.130.000.00	486.601.667.00	23.25
3-3-1-15-01-03-1444	Tunjuelito comprometida con la población vulnerable	2.092.920.000.00	0.00	0.00	2.092.920.000.00	0.00	2.092.920.000.00	0.00	2.028.920.000.00	96.94	227.130.000.00	486.601.667.00	23.25
3-3-1-15-01-07	Inclusión educativa para la equidad	150.000.000.00	0.00	0.00	150.000.000.00	0.00	150.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1445	Tunjuelito la más educada a través de la tecnología	150.000.000.00	0.00	0.00	150.000.000.00	0.00	150.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	700.000.000.00	0.00	0.00	700.000.000.00	0.00	700.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1446	Innovación y tecnología para espacios culturales y deportivos	700.000.000.00	0.00	0.00	700.000.000.00	0.00	700.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	13.390.500.000.00	0.00	0.00	13.390.500.000.00	0.00	13.390.500.000.00	0.00	487.800.000.00	3.64	37.700.000.00	138.710.000.00	1.04

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02-17	Espacio público, derecho de todos	2,420,000,000.00	0.00	0.00	2,420,000,000.00	0.00	2,420,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17-1447	Más y mejores parques como espacios de innovación social	2,420,000,000.00	0.00	0.00	2,420,000,000.00	0.00	2,420,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	10,970,500,000.00	0.00	0.00	10,970,500,000.00	0.00	10,970,500,000.00	0.00	487,800,000.00	4.45	37,700,000.00	138,710,000.00	1.26
3-3-1-15-02-18-1513	Mejor infraestructura para construir tejido social	10,970,500,000.00	0.00	0.00	10,970,500,000.00	0.00	10,970,500,000.00	0.00	487,800,000.00	4.45	37,700,000.00	138,710,000.00	1.26
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,211,500,000.00	0.00	0.00	1,211,500,000.00	0.00	1,211,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	1,211,500,000.00	0.00	0.00	1,211,500,000.00	0.00	1,211,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19-1514	Tunjuelito más segura y monitoreada, con innovación y tecnología	1,211,500,000.00	0.00	0.00	1,211,500,000.00	0.00	1,211,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38-1515	Ambientes sostenibles e innovadores para Tunjuelito	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	31,131,047,000.00	0.00	0.00	31,131,047,000.00	0.00	31,131,047,000.00	0.00	4,964,570,000.00	15.95	416,527,912.00	1,416,321,721.00	4.55
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	31,131,047,000.00	0.00	0.00	31,131,047,000.00	0.00	31,131,047,000.00	0.00	4,964,570,000.00	15.95	416,527,912.00	1,416,321,721.00	4.55
3-3-1-15-07-45-1517	Fortalecimiento de la Institucionalidad y gobernabilidad Local, mejor para todos	5,120,047,000.00	0.00	0.00	5,120,047,000.00	0.00	5,120,047,000.00	0.00	4,964,570,000.00	96.96	416,527,912.00	1,416,321,721.00	27.66
3-3-1-15-07-45-1519	Fortalecimiento de la participación, a través de la innovación y herramientas digitales	790,000,000.00	0.00	0.00	790,000,000.00	0.00	790,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07-45-1521	Por una sede administrativa local, tecnológica e innovadora	25,221,000,000.00	0.00	0.00	25,221,000,000.00	0.00	25,221,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-6	OBLIGACIONES POR PAGAR	27,388,865,000.00	0.00	-6,266,861,418.00	21,122,003,582.00	0.00	21,122,003,582.00	0.00	20,978,642,249.00	99.32	1,127,587,236.00	3,886,410,585.00	18.40
3-3-6-15	Bogotá Mejor para todos	20,479,838,000.00	0.00	-1,930,725,084.00	18,549,112,916.00	0.00	18,549,112,916.00	0.00	18,405,751,583.00	99.23	930,263,920.00	2,530,362,828.00	13.64
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,321,919,000.00	0.00	-1,057,544,666.00	4,264,374,334.00	0.00	4,264,374,334.00	0.00	4,264,374,334.00	100.00	269,171,164.00	1,005,539,614.00	23.58
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	384,168,000.00	0.00	-100,000,000.00	284,168,000.00	0.00	284,168,000.00	0.00	284,168,000.00	100.00	82,319,415.00	90,470,915.00	31.84
3-3-6-15-01-02-1435	Tunjuelito digital e Innovadora con la primera infancia	384,168,000.00	0.00	-100,000,000.00	284,168,000.00	0.00	284,168,000.00	0.00	284,168,000.00	100.00	82,319,415.00	90,470,915.00	31.84
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,824,648,000.00	0.00	-669,419,666.00	2,155,228,334.00	0.00	2,155,228,334.00	0.00	2,155,228,334.00	100.00	38,998,000.00	658,221,334.00	30.54

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-03-1444	Tunjuelito comprometida con la población vulnerable	2,824,648,000.00	0.00	-669,419,666.00	2,155,228,334.00	0.00	2,155,228,334.00	0.00	2,155,228,334.00	100.00	38,998,000.00	658,221,334.00	30.54
3-3-6-15-01-07	Inclusión educativa para la equidad	288,125,000.00	0.00	-288,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-07-1445	Tunjuelito la más educada a través de la tecnología	288,125,000.00	0.00	-288,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,824,978,000.00	0.00	0.00	1,824,978,000.00	0.00	1,824,978,000.00	0.00	1,824,978,000.00	100.00	147,853,749.00	256,847,365.00	14.07
3-3-6-15-01-11-1446	Innovación y tecnología para espacios culturales y deportivos	1,824,978,000.00	0.00	0.00	1,824,978,000.00	0.00	1,824,978,000.00	0.00	1,824,978,000.00	100.00	147,853,749.00	256,847,365.00	14.07
3-3-6-15-02	Pilar Democracia urbana	11,629,001,000.00	0.00	-84,657,666.00	11,544,343,334.00	0.00	11,544,343,334.00	0.00	11,544,343,334.00	100.00	442,351,199.00	657,272,972.00	5.69
3-3-6-15-02-17	Espacio público, derecho de todos	4,401,044,000.00	0.00	0.00	4,401,044,000.00	0.00	4,401,044,000.00	0.00	4,401,044,000.00	100.00	436,351,199.00	615,269,638.00	13.98
3-3-6-15-02-17-1447	Más y mejores parques como espacios de innovación social	4,401,044,000.00	0.00	0.00	4,401,044,000.00	0.00	4,401,044,000.00	0.00	4,401,044,000.00	100.00	436,351,199.00	615,269,638.00	13.98
3-3-6-15-02-18	Mejor movilidad para todos	7,227,957,000.00	0.00	-84,657,666.00	7,143,299,334.00	0.00	7,143,299,334.00	0.00	7,143,299,334.00	100.00	6,000,000.00	42,003,334.00	0.59
3-3-6-15-02-18-1513	Mejor infraestructura para construir tejido social	7,227,957,000.00	0.00	-84,657,666.00	7,143,299,334.00	0.00	7,143,299,334.00	0.00	7,143,299,334.00	100.00	6,000,000.00	42,003,334.00	0.59
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,200,522,000.00	0.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	100.00	26,413,090.00	33,131,655.00	2.76
3-3-6-15-03-19	Seguridad y convivencia para todos	1,200,522,000.00	0.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	100.00	26,413,090.00	33,131,655.00	2.76
3-3-6-15-03-19-1514	Tunjuelito más segura y monitoreada, con innovación y tecnología	1,200,522,000.00	0.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	100.00	26,413,090.00	33,131,655.00	2.76
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	288,125,000.00	0.00	0.00	288,125,000.00	0.00	288,125,000.00	0.00	288,125,000.00	100.00	131,489,630.00	139,675,184.00	48.48
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	288,125,000.00	0.00	0.00	288,125,000.00	0.00	288,125,000.00	0.00	288,125,000.00	100.00	131,489,630.00	139,675,184.00	48.48
3-3-6-15-06-38-1515	Ambientes sostenibles e innovadores para Tunjuelito	288,125,000.00	0.00	0.00	288,125,000.00	0.00	288,125,000.00	0.00	288,125,000.00	100.00	131,489,630.00	139,675,184.00	48.48
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,040,271,000.00	0.00	-788,522,752.00	1,251,748,248.00	0.00	1,251,748,248.00	0.00	1,108,386,915.00	88.55	60,838,837.00	694,743,403.00	55.50
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	2,040,271,000.00	0.00	-788,522,752.00	1,251,748,248.00	0.00	1,251,748,248.00	0.00	1,108,386,915.00	88.55	60,838,837.00	694,743,403.00	55.50
3-3-6-15-07-45-1517	Fortalecimiento de la Institucionalidad y gobernabilidad Local, mejor para todos	1,416,000,000.00	0.00	-733,461,586.00	682,538,414.00	0.00	682,538,414.00	0.00	539,177,082.00	79.00	31,236,167.00	514,237,081.00	75.34
3-3-6-15-07-45-1519	Fortalecimiento de la participación, a través de la innovación y herramientas digitales	624,271,000.00	0.00	-55,061,167.00	569,209,833.00	0.00	569,209,833.00	0.00	569,209,833.00	100.00	29,602,670.00	180,506,322.00	31.71
3-3-6-15-07-45-1521	Por una sede administrativa local,	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-90	tecnológica e innovadora OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	6,909,027,000.00	0.00	-4,336,136,334.00	2,572,890,666.00	0.00	2,572,890,666.00	0.00	2,572,890,666.00	100.00	197,323,316.00	1,356,047,757.00	52.71
4	DISPONIBILIDAD FINAL	0.00	0.00	6,835,331,057.00	6,835,331,057.00	0.00	6,835,331,057.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	79,110,967,000.00	0.00	0.00	79,110,967,000.00	0.00	79,110,967,000.00	6,000,525.00	29,361,083,139.00	37.11	1,981,990,272.00	6,306,552,988.00	7.97

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